

# MARION COUNTY 2006 PROPOSED BUDGET

## COMMUNITY AFFAIRS

### Mission Statement

The mission of the Community Affairs agencies is to help the citizens of Marion County to work together to prepare, protect, and shelter our community and our youth for their future.

### Description

Community Affairs includes the Cooperative Extension Office and the Children's Guardian Home. Cooperative Extension provides educational opportunities in agriculture, nutrition and family living. The Guardian Home provides emergency shelter care to children in cases of abuse, neglect, or abandonment.

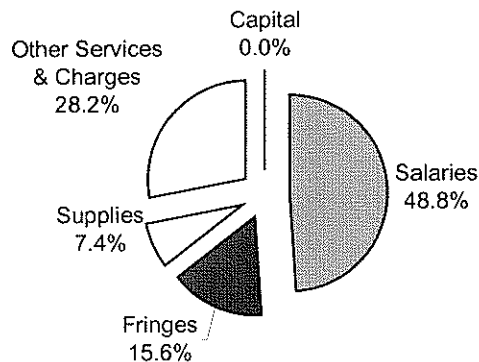
### Budget by Agency

<i>Agency</i>	<i>2003 Actual</i>	<i>2004 Actual</i>	<i>2005 Revised</i>	<i>2006 Budget</i>
Cooperative Extension	\$ 1,016,133	\$ 1,038,304	\$ 750,000	\$ 834,293
Guardian Home	<u>1,834,767</u>	<u>2,363,191</u>	<u>2,331,454</u>	<u>2,431,663</u>
<b>Total:</b>	<b>\$ 2,850,901</b>	<b>\$ 3,401,494</b>	<b>\$ 3,081,454</b>	<b>\$ 3,265,956</b>

### Budget by Fund

<i>Fund</i>	<i>2003 Actual</i>	<i>2004 Actual</i>	<i>2005 Revised</i>	<i>2006 Budget</i>
General	<u>2,850,901</u>	<u>3,401,494</u>	<u>3,081,454</u>	<u>3,265,956</u>
<b>Total:</b>	<b>\$ 2,850,901</b>	<b>\$ 3,401,494</b>	<b>\$ 3,081,454</b>	<b>\$ 3,265,956</b>

### Proposed Budget by Major Category



# MARION COUNTY

## 2006 PROPOSED BUDGET

### COOPERATIVE EXTENSION

**FUND: COUNTY GENERAL**

#### Description

Purdue Extension - Marion County is part of the Cooperative Extension Service, an educational extension of the Land Grant University in each state. It is called cooperative because it is cooperatively funded by the Federal Government, State Government and County Government. Established over 90 years ago to bring basic research to rural agricultural communities, Cooperative Extension programs have been one of the reasons for our country's success in food production. The mission of Purdue Extension - Marion County is to connect the resources of Purdue University and the land-grant university system with local community needs through the positive development of youth, the strengthening of families, and the building of strong communities in Indianapolis and Marion County.

#### Major Activities

Our most notable program is the 4-H Youth program which helps thousands of young people develop leadership skills while working through various project areas. In recent years Purdue Extension has provided such services as assisting public health agencies with problems like low infant birth weight (Have a Healthy Baby), sanitation procedures for food preparers and handlers (ServSafe), educational programming regarding the control and monitoring of Gypsy Moth, West Nile Virus and Emerald Ash Borer, budgeting and financial planning for low income families (Make Your Money Work, Get Checking & Indy Saves), assisting Habitat for Humanity property owners with managing their new homes, working with families on food stamps to improve their diets and resource management, providing gardening education to the public and community beautification through Master Gardener volunteers and developing such organizations and events as Fiesta Indianapolis. Purdue Extension - Marion County is also working with many of the homeland security agencies dealing with Agri terrorism. These are only a few of the better-known projects. Many of the services we provide are supplemental to other local and state agencies. While our clientele have changed over the years our premise has not, we still provide current, unbiased information on a wide variety of topics aimed to help improve people's lives.

#### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 215,119	\$ 199,318	\$ 269,225	\$ 190,760
Fringes	-	42,513	-	39,050
Total Personal	215,119	241,832	269,225	229,810
Supplies	32,556	32,205	32,207	25,500
Other Services	768,458	764,267	448,568	578,983
Capital	-	-	-	-
Total:	\$ 1,016,133	\$ 1,038,304	\$ 750,000	\$ 834,293

#### Supplemental Agency Request

	2006 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

# MARION COUNTY

## 2006 PROPOSED BUDGET

### COOPERATIVE EXTENSION

FUND: COUNTY GENERAL

#### Budget Highlights

Cooperative Extension is struggling with our shrinking budget. A 30% funding shortfall in 2005, and budget cuts of 15% in the two prior years have forced staff reductions and shifts in services. For every dollar of support provided by county taxpayers, Cooperative Extension generates an additional \$1.70 from Purdue University, outside grants and other contracts.

The above describes how we add value to our budget in terms of real dollars. We feel that the programming we do also has value. Our programs have a positive impact on youth, families, businesses and the entire community of Indianapolis and Marion County. Many times that "impact" translates to real dollars for that family or business client. In addition to our paid staff we oversee in excess of 700 volunteers who assist us in carrying out our educational mission. We estimate those volunteers contribute over 20,000 hours of time valued at \$320,000.

#### Goals and Objectives

Our mission is **Education**. With a staff of 34 FTE's and over 700 local volunteers we pledge to give the citizens of Marion County the best educational information and learning experiences available to improve their quality of life. Our goals and objectives are:

1. To implement strategic research-based educational programming that addresses issues facing youth, families, businesses, community and economic development.
2. To provide youth development programming that addresses the contemporary challenges and issues of youth.
3. To recruit, retain and develop active volunteers who add value to our programs by giving back to the community.
4. To provide high quality leadership development and educational training for youth and adults.

#### Staffing Levels

	2004	2005	2006
Full-Time Equivalents:	Authorized	Authorized	Plan
Full-time	10.00	10.00	7.00
Part-time / Temporary	1.75	1.75	0.00
<b>Total:</b>	<b>11.75</b>	<b>11.75</b>	<b>7.00</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## Agency: Cooperative Extension

### 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b><i>Fund 100 County General Fund</i></b>							
Character 01 Personal Services							
010 Regular Salaries	206,578	199,318	269,225	86,428	187,260	-81,965	-30.4%
020 Temporary Salaries	8,541	0	0	0	3,500	3,500	na
030 Overtime	0	0	0	0	0	0	na
<b>Total Salaries</b>	<b>215,119</b>	<b>199,318</b>	<b>269,225</b>	<b>86,428</b>	<b>190,760</b>	<b>-78,465</b>	<b>-29.1%</b>
071 Health Insurance	0	13,896	0	7,658	13,170	13,170	na
074 Pension	0	13,952	0	6,050	12,600	12,600	na
075 Social Security	0	14,665	0	6,019	13,280	13,280	na
<b>Total Fringes</b>	<b>0</b>	<b>42,513</b>	<b>0</b>	<b>19,727</b>	<b>39,050</b>	<b>39,050</b>	<b>na</b>
<b>Summary for Char 01</b>	<b>215,119</b>	<b>241,832</b>	<b>269,225</b>	<b>106,155</b>	<b>229,810</b>	<b>-39,415</b>	<b>-14.6%</b>
Character 02 Supplies							
201 Garage & Motor Supplies	243	208	0	0	0	0	na
211 General Office Supplies	9,355	11,958	0	1,784	15,000	15,000	na
213 Data Processing Supplies	2,483	1,036	0	551	3,500	3,500	na
221 Recreational Supplies	11,522	7,278	32,207	2,268	7,000	-25,207	-78.3%
299 Miscellaneous Supplies	8,953	11,726	0	2,976	0	0	na
<b>Summary for Char 02</b>	<b>32,556</b>	<b>32,205</b>	<b>32,207</b>	<b>7,579</b>	<b>25,500</b>	<b>-6,707</b>	<b>-20.8%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	13,798	10,396	0	174	10,500	10,500	na
311 Telephone	7,819	6,217	0	2,147	8,000	8,000	na
312 Conference & Travel Expenses	12,715	10,317	0	3,259	10,906	10,906	na
340 Advertising	0	0	0	0	0	0	na
341 Printing Services	1,475	0	0	0	0	0	na
349 Maintenance/Licensing	29,408	25,493	0	3,410	11,000	11,000	na
350 Equipment Repair	3,773	134	0	1,371	45,800	45,800	na
360 ISA Charges	0	0	0	0	2,359	2,359	na
366 Office Remodeling	0	0	0	0	0	0	na
370 Insurance Premiums	404	404	0	0	0	0	na
371 Rent	279,627	292,603	0	97,417	114,000	114,000	na
374 Equipment-Rental/Leasing	35,267	35,136	0	11,927	53,900	53,900	na
377 Subscriptions	319	242	0	210	340	340	na
382 Membership Dues	112	210	0	28	28	28	na
390 Other Services & Charges	383,742	383,116	448,568	198,010	322,150	-126,418	-28.2%
<b>Summary for Char 03</b>	<b>768,458</b>	<b>764,267</b>	<b>448,568</b>	<b>317,952</b>	<b>578,983</b>	<b>130,415</b>	<b>29.1%</b>
<b>Summary for Fund 100</b>	<b>1,016,133</b>	<b>1,038,304</b>	<b>750,000</b>	<b>431,685</b>	<b>834,293</b>	<b>84,293</b>	<b>11.2%</b>
<b>Total Cooperative Extension</b>	<b>1,016,133</b>	<b>1,038,304</b>	<b>750,000</b>	<b>431,685</b>	<b>834,293</b>	<b>84,293</b>	<b>11.2%</b>

# MARION COUNTY 2006 PROPOSED BUDGET

## CHILDREN'S GUARDIAN HOME

**FUND: COUNTY GENERAL**

### Description

The Marion County Children's Guardian Home is a public, tax supported, not-for-profit, governmental agency providing emergency shelter care services for children of Marion County in circumstances of alleged abuse, neglect, and abandonment. Admissions to the Home are made through the Marion County Department of Child Services, police agencies, and the court system. Releases from the Guardian Home are authorized through the Marion County Department of Child Services or the court of jurisdiction. The Home is also utilized for 24 hours respite in the "Back to Home" program, a county runaway program, while "Back to Home" case managers make arrangements to return the runaway to their home within 24 hours.

Over the past three years, the Guardian Home has serviced an average of more than 2,200 children a year. Regularly, one-fourth to one-third of the children are on some type of psychotropic medication and exhibit some type of special need including medical, emotional, psychological, or scholastic.

### Major Activities

The Guardian Home seeks to provide a stable, secure environment for children in need of emergency shelter care services. Our on-site programs include: social workers who furnish crisis intervention and other case management; a psychiatric social worker on-site for two days a week contracted through Midtown Community Mental Health Clinic; psychiatric nurse practitioner on-site once a week; medical care with a full-time nurse practitioner and a licensed pediatrician; dental care and screening; school coordinator to direct and oversee activities program; trained child care staff; chaplain on-site; and federally funded tutoring.

### Budget by Major Category

Expenditures	2003 Actual	2004 Actual	2005 Revised	2006 Budget
Salaries	\$ 1,296,843	\$ 1,420,768	\$ 1,351,668	\$ 1,403,388
Fringes	-	386,031	406,086	471,879
Total Personal	1,296,843	1,806,799	1,757,754	1,875,267
Supplies	215,679	240,746	240,783	215,783
Other Services	322,246	315,646	332,917	340,613
Capital	-	-	-	-
Total:	\$ 1,834,767	\$ 2,363,191	\$ 2,331,454	\$ 2,431,663

### Supplemental Agency Request

	2006 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

# MARION COUNTY

## 2006 PROPOSED BUDGET

### CHILDREN'S GUARDIAN HOME

**FUND: COUNTY GENERAL**

#### Budget Highlights

The Guardian Home cares for an extremely diverse population of children with divergent needs. The Home services newborn through age 18 for 24 hours a day, seven days a week, 365 days a year on an emergency basis. The home is responsible for not only the physical needs of the children but their psychiatric and educational needs as well. While most private agencies charge differently according to the special needs of the child, we treat each child as an individual without enhanced costs.

With no need to increase the budget, we have increased our professional medical services to the children by partnering with the I.U. Medical Group, as of 2003. They have provided a licensed nurse practitioner to be on-site for 40 hours a week and a licensed pediatrician.

Staff training is a state mandate, and through private donations, and partnering with other agencies, we are often able to underwrite this expense with no increase in the budget other than overtime for staff to attend the training.

Our recreation program is mandated by law. However, we are able to underwrite it through private donations with the exception of expenses related to required staffing. The children are able to participate in regular activities, both on and off campus, as any child would in a private home.

The children are able to live in bright, airy surroundings as compared to aged darker living conditions of a few years ago. The majority of this new and enhanced physical plant was a result of private contributors taking a huge burden off the County.

We provide the necessary information to the Marion County Department of Child Services to assist them in receiving federal reimbursement, which in turn aids them in paying for the care of our children. As well, we continuously submit information to the Indiana Department of Education/Child Nutrition Program resulting in tens of thousands of dollars a year in reimbursements which are turned over to the County.

#### Goals and Objectives

**Goal:** To provide emergency shelter to children and teens in need.

**Objective:** Provide protection and counseling to abused or neglected children.

	2003	2004	2005	2006
<b>Measures:</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Target</b>
Total Children Served	2,198	2,343	2,200	2,200
Average Daily Population	49	56	50	50
Child Care Days Average	17,755	20,293	20,000	20,000

#### Staffing Levels

	2004	2005	2006
<b>Full-Time Equivalents:</b>	<b>Authorized</b>	<b>Authorized</b>	<b>Guideline</b>
Full-time	60.00	64.00	64.00
Part-time / Temporary	2.00	2.00	2.00
<b>Total:</b>	<b>62.00</b>	<b>66.00</b>	<b>66.00</b>

\*Fiscal Ordinance #52 added four (4) full-time employees, increasing total number of FTE's to 66 in 2004.

# MARION COUNTY

## 2006 PROPOSED BUDGET

**Agency: Guardian Home**

### 2006 Proposed Budget by Agency, Fund, Character, and Object

	2003 Actual	2004 Actual	6/30/2005 Revised	6/30/2005 Actual	2006 Proposed	Difference	% Chg
<b>Fund 100 County General Fund</b>							
Character 01 Personal Services							
010 Regular Salaries	1,266,788	1,351,927	1,351,668	626,419	1,373,333	21,665	1.6%
030 Overtime	30,055	68,841	0	28,676	30,055	30,055	na
<b>Total Salaries</b>	<b>1,296,843</b>	<b>1,420,768</b>	<b>1,351,668</b>	<b>655,095</b>	<b>1,403,388</b>	<b>51,720</b>	<b>3.8%</b>
071 Health Insurance	0	188,236	207,335	129,250	267,880	60,545	29.2%
074 Pension	0	96,440	94,617	45,320	98,999	4,382	4.6%
075 Social Security	0	101,355	104,134	46,959	105,000	866	0.8%
<b>Total Fringes</b>	<b>0</b>	<b>386,031</b>	<b>406,086</b>	<b>221,529</b>	<b>471,879</b>	<b>65,793</b>	<b>16.2%</b>
<b>Summary for Char 01</b>	<b>1,296,843</b>	<b>1,806,799</b>	<b>1,757,754</b>	<b>876,624</b>	<b>1,875,267</b>	<b>117,513</b>	<b>6.7%</b>
Character 02 Supplies							
200 Heating Fuel	6,679	4,884	10,823	0	5,017	-5,806	-53.6%
201 Garage & Motor Supplies	0	0	0	175	68	68	na
202 Institutional Supplies	54,943	67,222	46,770	19,208	48,214	1,444	3.1%
203 Medical Supplies	31,157	10,087	45,159	2,955	16,460	-28,699	-63.6%
204 Food Supplies	117,165	154,702	134,465	71,341	134,565	100	0.1%
205 Laboratory Supplies	0	0	0	1,222	1,500	1,500	na
211 General Office Supplies	5,736	3,852	3,566	1,979	3,016	-550	-15.4%
213 Data Processing Supplies	0	0	0	563	600	600	na
220 Garden/Grounds Supplies	0	0	0	112	0	0	na
230 Building Materials	0	0	0	1,780	1,813	1,813	na
240 Arsenal/Law Enforcement	0	0	0	10	0	0	na
250 Repair Parts	0	0	0	149	4,449	4,449	na
260 Implements & Tools	0	0	0	32	50	50	na
299 Miscellaneous Supplies	0	0	0	26	30	30	na
<b>Summary for Char 02</b>	<b>215,679</b>	<b>240,746</b>	<b>240,783</b>	<b>99,552</b>	<b>215,783</b>	<b>-25,000</b>	<b>-10.4%</b>
Character 03 Other Services & Charges							
310 Postage & Freight	1,526	916	1,484	202	1,484	0	0.0%
311 Telephone	4,872	491	4,693	343	4,693	0	0.0%
312 Conference & Travel Expenses	1,440	1,860	0	730	1,860	1,860	na
320 Utilities	141,246	147,294	150,561	94,903	150,561	0	0.0%
340 Advertising	454	0	0	0	0	0	na
341 Printing Services	281	395	200	80	200	0	0.0%
349 Maintenance/Licensing	2,903	9,542	2,002	39,907	24,801	22,799	1138.8
350 Equipment Repair	8,147	5,336	7,304	8,052	25,350	18,046	247.1%
358 ISA Telephones	11,855	15,731	11,279	7,948	11,279	0	0.0%
360 ISA Charges	27,222	23,864	9,039	2,075	29,486	20,447	226.2%
361 Professional Services	12,856	4,321	40,277	3,703	18,628	-21,649	-53.8%
366 Office Remodeling	0	0	0	400	400	400	na
374 Equipment-Rental/Leasing	0	268	0	0	1,071	1,071	na
377 Subscriptions	354	335	354	352	354	0	0.0%
390 Other Services & Charges	109,092	105,293	105,724	62,696	70,445	-35,279	-33.4%
<b>Summary for Char 03</b>	<b>322,246</b>	<b>315,646</b>	<b>332,917</b>	<b>221,393</b>	<b>340,613</b>	<b>7,696</b>	<b>2.3%</b>
<b>Summary for Fund 100</b>	<b>1,834,767</b>	<b>2,363,191</b>	<b>2,331,454</b>	<b>1,197,569</b>	<b>2,431,663</b>	<b>100,209</b>	<b>4.3%</b>
<b>Total Guardian Home</b>	<b>1,834,767</b>	<b>2,363,191</b>	<b>2,331,454</b>	<b>1,197,569</b>	<b>2,431,663</b>	<b>100,209</b>	<b>4.3%</b>